

OPERATIONAL EXPENDITURES BY FUND / SUBFUND / FUNCTION
2001-2002 ACTUAL THROUGH 2005-2006 BUDGETED

	³ ACTUAL EXPENDITURES 2001-2002	PERCENT CHANGE	³ ACTUAL EXPENDITURES 2002-2003	PERCENT CHANGE	³ ACTUAL EXPENDITURES 2003-2004	PERCENT CHANGE	³ ACTUAL EXPENDITURES 2004-2005	PERCENT CHANGE	³ BUDGETED EXPENDITURES 2005-2006	PERCENT CHANGE
01 - Direct Instruction	\$1,036,841,041	-3.15%	\$1,055,646,889	1.81%	\$1,105,813,505	4.75%	\$1,167,599,506	5.59%	\$1,281,117,100	9.72%
02 - Instructional Support	\$360,443,504	-2.35%	\$374,830,068	3.99%	\$387,837,920	3.47%	\$397,635,921	2.53%	\$430,399,233	8.24%
03 - Administration	\$46,912,524	-3.27%	\$47,735,188	1.75%	\$47,942,098	0.43%	\$48,715,801	1.61%	\$55,744,340	14.43%
04 - Business & Support	\$29,877,669	-2.54%	\$30,970,232	3.66%	\$30,951,672	-0.06%	\$32,991,389	6.59%	\$37,390,048	13.33%
05 - Oper/Maintenance of Plant	\$208,649,438	-5.36%	\$214,640,626	2.87%	\$226,780,837	5.66%	\$238,764,811	5.28%	\$264,937,949	10.96%
06 - Food Services	\$2,491,104	5.17%	\$2,186,230	-12.24%	\$2,088,836	-4.45%	\$1,881,010	-9.95%	\$2,370,643	26.03%
07 - Athletics	\$25,163,138	-1.08%	\$25,936,630	3.07%	\$26,792,758	3.30%	\$27,594,006	2.99%	\$30,028,760	8.82%
08 - Non-Instructional Support	\$6,351,380	-7.05%	\$6,710,534	5.65%	\$6,694,568	-0.24%	\$6,845,718	2.26%	\$7,741,998	13.09%
09 - Community Services	\$4,779,406	-18.93%	\$5,385,011	12.67%	\$4,606,791	-14.45%	\$5,013,334	8.82%	\$6,686,524	33.37%
10 - Pupil Transportation ¹	\$553,225	19.62%	\$707,924	27.96%	\$676,470	-4.44%	\$680,081	0.53%	\$622,153	-8.52%
11 - Capital Outlay	\$5,997,293	-21.17%	\$11,833,184	97.31%	\$5,275,666	-55.42%	\$5,593,400	6.02%	\$12,196,343	118.05%
12 - Non-Operating ²	\$133,405	-99.50%	\$36,689	-72.50%	\$229,916	526.66%	\$169,828	-26.14%	\$13,054,682	7587.02%
TOTALS	\$1,728,193,127	-4.76%	\$1,776,619,205	2.80%	\$1,845,691,039	3.89%	\$1,933,484,805	4.76%	\$2,142,289,773	10.80%

¹The Pupil Transportation function was created in the Operational subfund in 1996-97.

²The Non-Operating function includes emergency reserves that may not be expended without permission from the State Department of Education. The 2005-2006 budgeted emergency reserves are \$13,002,582. School districts are required to budget an emergency reserve even though it may not be necessary to expend it during the fiscal year.

³Actual Expenditures for 2001-2002, 2002-2003, 2003-2004, 2004-2005 and Budgeted Expenditures for 2005-2006 include Charter School amounts.

Note: Amounts do not include REC information.